

INFORMATION TECHNOLOGY DIVISION
SERVICE CATALOG - STATEWIDE CHARGEBACK
FY2013 RATE CALCULATION

Monday, December 03, 2012

HOSTING

OS Support - Windows

1 Direct Charges to Customers

1A Customer Specific - Costs Directly Charged to Customers

DESCRIPTION				COST	FTE	
- -Additional BEA Licenses for HHS VG Resource Locator Project (In FY10, CSI #15976738 cancelled partial support) 8 remaining licenses active (Prior to FY10, supported via Dell Software)-				\$38,896		
- -BEA Weblogic Server Enterprise Edition - Perpetual License for EHS AIMS Capacity Expansion - CSI #15949521, Contract 3725925-				\$54,334		
- -BEA WLSA for VG3 Project - CSI #15980844 (Prior to FY10, purchased support through Dell Software - see BI000164)-				\$2,785		
- -Licenses for Virtual Gateway BEA Manufacturer (In FY10, CSI #15956883 Cancelled partial support) 2 remaining licenses active. Prior to FY10, supported via Dell Software) Beginning in FY11, Direct Charge to EHS Contract #B-266825-				\$10,268		
- -Weblogic for HHS Virtual Gateway Project. BEA Manufacturer - CSI #15978744 Contract #3726000 (Prior to FY10, purchased support through Dell Software-See BI000146 under FY10 Tab) (Beginning FY11, moved from Unit 2204)-				\$1,866		
- -Weblogic for VG production. BEA Manufacturer - CSI #15962077 Contract B-263359 (Prior to FY10, support purchased through ASAP under BI000194)-				\$21,707		
- -WebLogic for VG Training Environment - WB81-SVR-PRM56-DL BEA Manufacturer - CSI #15980319 Contract 3726027 (In Fy07, Unit 2224) (Prior to FY10, support purchased through Dell Software - see BI000202)-				\$9,460		
- -WebLogic Integration, WebLogic Portal. BEA Manufacturer (Prior to FY10, covered under BI430) - CSI #16399721, Contract 3644257-				\$52,309		
Total: 1A	Customer Specific - Costs Directly Charged to Customers			\$191,625		

Total:	1	Direct Charges to Customers		\$191,625		
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2 Direct Dedicated Resources

2A

Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)

DESCRIPTION				COST	FTE	
Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)-OS Support - Windows				\$1,086,420	14.00	
Total:	2A	Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)		\$1,086,420		

2B

Hardware / Software / Contracts (UU, LL , etc)

DESCRIPTION				COST	FTE	
- Dell Software-Microsoft Premier Support #001119887 (new 1-yr. agreement w/ 2 optional years).- -				\$32,772		
Other Costs, Re-classifications, Adjustments-OS Support - Windows				\$17	0.00	
Total:	2B	Hardware / Software / Contracts (UU, LL , etc)		\$32,789		

Total:	2	Direct Dedicated Resources		\$1,119,210	14.00	
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3

Indirect Costs

3A

Allocated Shared Resources

DESCRIPTION				COST		
Allocated Shared Resources-OS Support - Windows				\$22,243		
Total:	3A	Allocated Shared Resources		\$22,243		

Total:	3	Indirect Costs		\$22,243		
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5

Allocated Costs

5A

Allocated Costs Not Specific to Service

DESCRIPTION				COST		
Allocated Costs Not Specific to Service-OS Support - Windows				\$903,388		
Total:	5A	Allocated Costs Not Specific to Service			\$903,388	

Total:	5	Allocated Costs			\$903,388	
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6

Management Adjustments

6A

Management Adjustments

DESCRIPTION				COST		
Management Adjustments-OS Support - Windows				(\$730,000)		
Total:	6A	Management Adjustments			(\$730,000)	

6B

Less: Customer Specific - Costs Directly Charged to Customers

DESCRIPTION				COST		
Less: Customer Specific - Costs Directly Charged to Customers-OS Support - Windows				(\$191,625)		
Total:	6B	Less: Customer Specific - Costs Directly Charged to Customers			(\$191,625)	

Total:	6	Management Adjustments			(\$921,625)	
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SV210	OS Support - Windows			\$1,314,840	14.00
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7

Rates Pertaining to this Service

7A	Rates Pertaining to this Service
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SERVICE OFFERING / TITLE / BILLABLE UNIT	RATECODE	RATE	PLANNED UNITS			COST
HOSTING - Windows OS Support--Each OS / Month	SV210	\$203.0000	5,238.0000			\$1,314,840

Total:	7A	Rates Pertaining to this Service	
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Total:	7	Rates Pertaining to this Service			\$1,314,840
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SV210	OS Support - Windows			
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Grand Total:

\$1,314,840	14.00	\$1,314,840
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